

## Attachment Capital and Operating Cost Details

### Estimated Municipal Fire Service Capital Transition Costs

| Description  | Estimated Unit Cost | # of Units | New or Existing Item | Estimated Capital Transition Cost |
|--|---------------------|------------|----------------------|-----------------------------------|
| <b>Furniture, Fixtures and Equipment</b>               |                     |            |                      |                                   |
| Turnout Gear and Uniforms                              |                     |            |                      |                                   |
| Turnout Gear   | \$ 1,310.00         | 255        | Existing             | \$ 334,050                        |
| Turnout Gear Safety Stock - Warehouse                  | 1,310.00            | 8          | New                  | 10,480                            |
| Municipal Uniforms                                     | 897.61              | 255        | New                  | 228,891                           |
| <i>Total Turnout Gear and Uniforms</i>                 |                     |            |                      | <u>573,421</u>                    |
| <br><i>Apparatus Equipment and Supplies</i>            |                     |            |                      |                                   |
| EMS Supplies - Engines/Ladders                         | 14,611.25           | 16         | New                  | 233,780                           |
| EMS Safety Stock - Warehouse                           | 32,089.72           | 1          | New                  | 32,090                            |
| Life Packs for Second Paramedic                        | 18,872.35           | 16         | New                  | 301,958                           |
| On Apparatus Equipment including SCBA                  | 69,045.24           | 16         | Existing             | 1,104,724                         |
| Ladder Equipment                                       | 24,630.09           | 3          | New                  | 73,890                            |
| Other Equipment  |                     |            | New                  | 109,457                           |
| <i>Total Apparatus Equipment and Supplies</i>          |                     |            |                      | <u>1,855,899</u>                  |
| <br>Fire Administration Space and Furnishings          |                     |            |                      |                                   |
| Fire Administration Office Furniture                   |                     |            | New                  | 151,070                           |
| Leasehold Improvements per Square Foot                 | 40.00               | 15,029     | New                  | 601,160                           |
| <i>Total Fire Administration Space and Furnishings</i> |                     |            |                      | <u>752,230</u>                    |
| <br><i>Station Furniture, Fixtures, Equipment</i>      |                     |            |                      |                                   |
|  |                     |            | Existing             | 172,620                           |
| <b>Subtotal Furniture, Fixtures and Equipment</b>      |                     |            |                      | <b>\$ 3,354,170</b>               |
| <br><b>Voice and Data Communications</b>               |                     |            |                      |                                   |
| Phone System   |                     |            |                      |                                   |
| Fire Administration Telephone System                   |                     |            | New                  | \$ 15,675                         |
| Telephones, Network, Voice, Data cable                 |                     |            | New                  | 285,734                           |
| Phone System   |                     |            | New                  | 19,307                            |
| Licenses for New Phones                                |                     |            | New                  | 18,085                            |
| <i>Total Phone System</i>                              |                     |            |                      | <u>338,801</u>                    |
| <br>Computers  |                     |            |                      |                                   |
| Fire Administration Computers and Printers             |                     |            | New                  | 30,863                            |
| Fire Station Computers and Printers                    |                     |            | New                  | 37,700                            |
| Laptops  |                     |            | New                  | 92,534                            |
| Network File Server                                    |                     |            | New                  | 9,729                             |
| <i>Total Computers</i>                                 |                     |            |                      | <u>170,826</u>                    |

**Attachment**  
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**Estimated Municipal Fire Service  
Capital Transition Costs**

| <b>Description</b>                             | <b>Estimated Unit<br/>Cost</b> | <b># of<br/>Units</b> | <b>New or<br/>Existing<br/>Item</b> | <b>Estimated Capital<br/>Transition Cost</b> |
|--|--------------------------------|-----------------------|-------------------------------------|--|
| <b>Radios</b>                                  |                                |                       |                                     |  |
| Mobile Radios and Installation                 | 1,022.65                       | 54                    | New                                 | 55,223                                       |
| VHF Radios                                     | 787.76                         | 120                   | New                                 | 94,531                                       |
| UHF Portables                                  | 787.76                         | 20                    | New                                 | 15,755                                       |
| Base Radios                                    | 3,661.43                       | 14                    | New                                 | 51,260                                       |
| Supplies, Parts and Equipment                  |                                |                       | New                                 | 84,772                                       |
| <i>Total Radios</i>                            |                                |                       |                                     | <u>301,541</u>                               |
| <i>Radio System Consultant</i>                 |                                |                       | New                                 | 150,000                                      |
| <b>Software</b>                                |                                |                       |                                     |  |
| Staff Scheduling Software and Hardware         |                                |                       | New                                 | 65,000                                       |
| GIS Software and Hardware                      |                                |                       | New                                 | 6,000  |
| Fire Prevention Application                    |                                |                       | New                                 | 65,000                                       |
| Records Management Software                    |                                |                       | New                                 | 45,000                                       |
| <i>Total Software</i>                          |                                |                       |                                     | <u>181,000</u>                               |
| <b>Subtotal Voice and Data Communications</b>  |                                |                       |                                     | <b>\$ 1,142,168</b>                          |
| <b>Fleet</b>                                   |                                |                       |                                     |  |
| <b>Vehicles</b>                                |                                |                       |                                     |  |
| Staff Vehicles                                 | Varies                         | 23                    | New                                 | \$ 588,100                                   |
| Remarking of Vehicles                          | 350.00                         | 16                    | New                                 | 5,600  |
| <i>Total Vehicles</i>                          |                                |                       |                                     | <u>593,700</u>                               |
| <b>Fleet Maintenance Operations</b>            |                                |                       |                                     |  |
| Additional Shelving/Modification of Parts Room |                                |                       | New                                 | 79,000                                       |
| Tools and Equipment                            |                                |                       | New                                 | 7,500  |
| <i>Fleet Maintenance Operations</i>            |                                |                       |                                     | <u>86,500</u>                                |
| <b>Subtotal Fleet</b>                          |                                |                       |                                     | <b>\$ 680,200</b>                            |
| <b>Total Capital Cost</b>                      |                                |                       |                                     | <b><u>\$ 5,176,538</u></b>                   |

**Attachment**  
**Capital and Operating Cost Details**

**Estimated Municipal Fire Service  
Personnel and Other Transition Costs**

| <b>Position</b>  | <b>Monthly Amount</b> | <b>Transition<br/>Months</b> | <b>Estimated Personnel<br/>Transition Cost</b> |
|--|-----------------------|------------------------------|--|
| <b>Salaries and Benefits</b>   |                       |                              |  |
| <i>Fire Department</i>   |                       |                              |  |
| Chief  | 11,779.30             | 5                            | \$ 58,896                                      |
| Administrative Secretary   | 3,955.50              | 5                            | 19,777   |
| Deputy Chief   | 8,973.43              | 5                            | 44,867   |
| Deputy Chief - Training  | 8,973.43              | 3                            | 26,920   |
| Accountant/Management Assistant  | 5,249.52              | 2                            | 10,499   |
| <i>Non-Fire Department</i>   |                       |                              |  |
| Sr. Human Resources Analyst  | 5,989.19              | 5                            | 29,946   |
| Senior Benefits Analyst (part-time)  | 2,997.37              | 5                            | 14,987   |
| HR Analyst/Representative (part-time)                                      | 2,412.41              | 5                            | 12,062   |
| Assistant City Attorney  | 8,219.03              | 5                            | 41,095   |
| Legal Assistant  | 4,484.58              | 5                            | 22,423   |
| Accounts Payable Clerk (part-time)   | 1,771.24              | 3                            | 5,314  |
| Payroll Specialist   | 3,955.50              | 3                            | 11,866   |
| Information Systems Integrator   | 6,267.92              | 5                            | 31,340   |
| Communication Technician   | 5,103.89              | 2                            | 10,208   |
| <b>Subtotal Salaries and Benefits</b>                                      |                       |                              | <b>340,200</b>                                 |
| <b>Non-Payroll Expenditures</b>  |                       |                              |  |
| Materials and Office Supplies  |                       |                              | 37,890   |
| Actuarial Report for Pension Liability                                     |                       |                              | 750  |
| Public Education and Information Publications                              |                       |                              | 15,000   |
| <b>Subtotal Non-Payroll Expenditures</b>                                   |                       |                              | <b>53,640</b>                                  |
| <b>Recruitment and Training</b>  |                       |                              |  |
| Chief Recruitment  |                       |                              | 26,000   |
| Advertising and Recruitment Materials                                      |                       |                              | 5,800  |
| Testing, Selection and Hiring  |                       |                              | 98,484   |
| Orientation and Required City Training                                     |                       |                              | 51,662   |
| <b>Subtotal Recruitment and Training</b>                                   |                       |                              | <b>181,946</b>                                 |
| <b>Contractual Services</b> - Installation of computer and telephone cable |                       |                              | 58,500   |
| <b>Total Personnel Transition Cost</b>                                     |                       |                              | <b>634,286</b>                                 |
| <b>Total Personnel Transition Cost</b>                                     |                       |                              | <b>634,286</b>                                 |
| <b>Total Capital Transition Cost</b>                                       |                       |                              | <b>5,176,538</b>                               |
| <b>Subtotal Transition Costs</b>   |                       |                              | <b>5,810,824</b>                               |
| <b>Transition Contingency (10%)</b>  |                       |                              | <b>581,082</b>                                 |
| <b>Total Estimated Transition Cost</b>                                     |                       |                              | <b>\$ 6,391,906</b>                            |

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**Estimated Municipal Fire Service  
Personnel & Capital Transition Costs Notes**

**Existing or New:** The cross-functional team carefully assessed the current equipment owned by Rural/Metro and determined the feasibility and accessibility of acquiring those items or purchasing new items. Items that were not compatible with city standards, too advanced in terms of useful life, or not available for purchase from the Corporation were eliminated from consideration and the estimated costs of new items were acquired.

**Station Furniture and Fixtures:** Assumes the purchase of existing furniture, cookware, and beds at book value.

**Phone System:** In order to comply with city standards for the phone system and equipment, it will be necessary to replace the current phones and phone system. Maintenance of a highly standardized architecture helps to hold support costs down and simplified the task of periodic replacement and upgrades.

**Computers:** In order to comply with city standards for computers, laptops, monitors and printers, the City will need to purchase new equipment for the stations and administrative areas. Maintenance of a highly standardized architecture helps to hold support costs down and simplified the task of periodic desktop replacement and server upgrades.

**Radio System Consultant:** A radio engineering study required to assess our current options and future options for city dispatch.

**Staff Vehicles:** Assumes that the city purchases sedans for fire chiefs, deputy chiefs, compact SUV's for battalion chiefs and pickup trucks for fire marshals. The unit pricing is based upon current estimates provided by the city's Fleet Management Division.

**Additional Shelving/Modification of Parts Room:** Estimate provided by Fleet Management to reconfigure existing part and equipment storage space.

**Personnel Costs:** Certain personnel will be required in order to successfully create the municipal fire department. These individuals will be hired prior to the date that the municipal fire department begins operations (November 16, 2003). The cost of their salaries and benefits for the 6-month period are included on this report. After the implementation date, these individuals will be included in the operating budget in their respective areas.

**Testing, Selection and Hiring Costs:** Includes costs for written and physical testing, background checks, physicals, and drug screenings.

**Orientation and Required City Training:** Assumes all new fire personnel will receive the following required City training and orientation: Civil Treatment for Managers or Employees (Anti-Sexual Harassment), New Employee, Computer and Voicemail Orientation, Performance Management Training for Managers, and Diversity Training.

**Contingency:** Staff has been diligent in assessing all aspects of fire service over the past 3 months. However, changes to the current recommendations over the next several months of planning and during implementation, if necessary, could have an adverse affect on the costs. The contingency line item provides the City with a conservative estimate of the total costs and allows for some modifications to the plan after budget adoption.